Metropolitan Transit Authority

Total Funds

CITY OF HOUSTON

2,000

2,000

250

Project :		Cou	ncil D	istrict				C.I.P. Nu N-06	
SIXTH ST.,W. PAVING: YALE ST. TO SHEPHER	Locatio	n:H	Ser	ved: ALL					
	Geogra	aphic Ref	erenc	e: 5358-030)8 Key	Map : 492D		Neighborhood:	15
Description: Project provides for right-of-way acquisition, engine construction of a four lane concrete road with curnecessary underground utilities. Justification: Improvements will upgrade the existing roadway standards and improve traffic flow/circulation and service area.	neering, and os, sidewalks, to major thore	and oughfare ne	Opera Perso Suppl Svcs. Capita Total	ating and Mannel ies and Chgs al Outlay	aintenance C 2004	osts:(Thou _2005_	sands) _2006		2008
	Appropriations	Estimat	FTEs						D!4
Project Allocation	Through	Appropria	tions	Fisc	al Year Planne	d Appropria	tions (Thou		Project Total
Project Allocation	Dec. 31, 2002 (Thousands)	Jan 1 - Jur 2003 (Thousan		2004	2005	2006	2007	2008	
Acquisition									
Design	338				250				588
Construction			·				2,00	0	2,000
Equipment									
Civic Art									
									0
Total Allocations	338				250		2,00	00	2,588
Source of Funds						-			
S&B Cons. Const. Fund	338	Ī			250				588

2,588

2,000

338

Project :		Cou	ıncil Distric			***************************************		C.I.P. N N-0	
STREET PAVEMENT MAINTENANCE AND MANAGEMENT PROGRAM (PMMP)	Locatio	n:ALL	Served:	ALL			I		
MANAGEMENT PROGRAM (FIMMF)	Geogra	phic Re	ference: V	AR .	Key	Map: VAR		Neighborhood	d: NA
Description: This project includes program upgrades and supp is used to develop priorities for major thoroughfare	ort for the PM e, collector an	MP that		and Maintena 200		osts:(Thous 2005	ands) _2006	2007	2008
neighborhood street reconstruction or rehabilitatio	n.		Supplies						
Justification: The program will allow the City to preserve the management	ajor investme	nt in	Svcs. and C Capital Out	· ·					
transportation infrastructure.			Total FTEs						
	Appropriations Through	Estima		Fiscal Year I	Planne	d Appropriati	ons (Tho	usands)	Project

	Appropriations Through	Estimated Appropriations	Fiscal	Year Planne	d Appropriati	ions (Thousa	nds)	Project
Project Allocation	Dec. 31, 2002 (Thousands)	Jan 1 - June 30 2003 (Thousands)	2004	2005	2006	2007	2008	Total
Acquisition								
Design	1,720		250	250	250	250		2,720
Construction								
Equipment								
Civic Art								
Program Mgt. Svcs.								0
Total Allocations	1,720		250	250	250	250		2,720
Source of Funds								
S&B Cons. Const. Fund	1,720		250	250	250	250		2,720
Total Funds	1,720		250	250	250	250		2,720

Project :	Cou	uncil District		C.I.P. Number: N-0668
STREET AND BRIDGE PROGRAM MANAGEMENT	Location:ALL	Served: VAR		T
	Geographic Re	ference: VAR	Key Map: VAR	Neighborhood: VAR
Description: This project provides for the Professional Engineering Management Services of assigned Street and Bridge	Program	i e	ntenance Costs:(Thousand 2004	ds) 2006 2007 2008
Justification: Due to the increased volume of street and traffic proje necessary to secure professional management service scheduling and cost control of engineering and constr	es to assist in	Supplies Svcs. and Chgs Capital Outlay Total		
Schodaling and cook control of originoching and control	остот р. с, с ст.	ETEC		

	Appropriations Through	Estimated Appropriations	Fisca	nds)	Project			
Project Allocation	Dec. 31, 2002 (Thousands)	Jan 1 - June 30 2003 (Thousands)	2004	2005	2006	2007	2008	Total
Acquisition							MINISTER STATE OF THE STATE OF	
Design	16,704	2,416	1,065	1,800	2,300	2,500		26,785
Construction								
Equipment								
Civic Art			·					
÷								0
Total Allocations	16,704	2,416	1,065	1,800	2,300	2,500		26,785
Source of Funds			•					
S&B Cons. Const. Fund	16,704	2,416	1,000	1,800	2,300	2,500		26,720
Harris County Flood Control			65					65
Total Funds	16,704	2,416	1,065	1,800	2,300	2,500	-	26,785

Project :		Cou	uncil D	istrict					Number:)669
ALLEN'S LANDING	Locatio	n:l	Ser	ved:		4001			
	Geogra	phic Re	ferenc	e: 5457-03°	13 Key	Map: 493L		Neighborhoo	d: 61
Description: Project provides for the construction of Allen's Land			Oper	ating and M	aintenance C 2004	osts:(Thou 2005_	sands) 2006	2007	2008
			Perso Suppl						
Justification: Project is necessary to provide a connection between	en Allen's La	anding	Svcs.	and Chgs al Outlay					
and the Buffalo Bayou trail system.		J	Total	ai Oullay					
			FTEs						
	Appropriations Through	Estima Appropri	ations	Fisc	al Year Planne	d Appropria	tions (Tho	usands)	Project Total
	Dec. 31, 2002 (Thousands)	Jan 1 - Ju 200 (Thousa		2004	2005	2006	2007	2008	lotai
Acquisition									
Design									
Construction					200				200
Equipment									
Civic Art				-					
									0
Total Allocations					200				200
Source of Funds		•							
S&B Cons. Const. Fund					50				50
Texas Dept. of Transportation					150				150
Total Funds					200				200

Project : RAILROAD CROSSING IMPROVEMENTS	Cor	uncil District		C.I.P. Number: N-0670
RAILROAD CROSSING INFROVENENTS	Location:VAR	Served: VAR		
	Geographic Re	eference: VAR	Key Map: VAR	Neighborhood: VAR
Project provides for major reconstruction of existin crossings and improvements to lighting and signal included in normal street construction projects. Justification: Joint participation with private railroad companies Improved crossings will provide safer and more expenses.	g selected railroad systems not is required.	Operating and Maint Personnel Supplies Svcs. and Chgs Capital Outlay Total	enance Costs:(Thousand 2004 2005	s) 2006 2007 2008
		FTEs		

	Appropriations Through	Estimated Appropriations	Fisca	Project				
Project Allocation	Dec. 31, 2002 (Thousands)	Jan 1 - June 30 2003 (Thousands)	2004	2005	2006	2007	2008	Total
Acquisition								
Design	16		20	20	20	20		96
Construction	569		180	180	180	180	100	1,389
Equipment							-	
Civic Art								
								0
Total Allocations	585		200	200	200	200	100	1,485
Source of Funds			,			-		
S&B Cons. Const. Fund	585		100	100	100	100		985
Federal Railroad Signal Prog.			100	100	100	100	100	500
			·					
						_		
Total Funds	585		200	200	200	200	100	1,485

Project :		Cou	uncil D	District					lumber: 0671
DOWNTOWN STREET IMPROVEMENTS	Location	n:l	Sei	rved:					
	Geogra	phic Re	ferenc	ce:	ŀ	(ey Map : 493L	.,M,Q,R	Neighborhoo	d:
Description: Project provides for engineering and construction concrete streets, curbs and sidewalks to improve downtown streets from the Theater District east tend of downtown. Justification: Improvements are part of the overall revitilization Project will fund concrete pavement reconstruction.	the existing o U.S. 59 in the n plan for Down	e north	Perso Suppl Svcs.	onnel lies and Chgs al Outlay	intenanc 2004	e Costs:(Thou 2005	sands) _ 200	6 2007	2008_
	Appropriations Through	Estima Appropri		Fisca	al Year Pla	anned Appropri	ations (Th	ousands)	Project
Project Allocation	Dec. 31, 2002 (Thousands)	Jan 1 - Ji 200 (Thousa	une 30 3	2004	2005	2006	2007	2008	Total
Acquisition									
Design	72								72
Construction	1,045			200					1,245
Equipment									
		T T		1		1	1	1	1

Project Allocation	Dec. 31, 2002 (Thousands)	Jan 1 - June 30 2003 (Thousands)	2004	2005	2006	2007	2008	Total
Acquisition								
Design	72							72
Construction	1,045		200					1,245
Equipment								
Civic Art								
								0
Total Allocations	1,117		200					1,317
Source of Funds								
S&B Cons. Const. Fund	1,117			÷				1,117
Metropolitan Transit Authority			200					200
Total Funds	1,117		200					1,317

Project :	Co	uncil District	_	C.I.P. Number: N-0674
LONG POINT RECONSTRUCTION: HEMPSTEAD TO GESSNER	Location:A	Served: ALL		
TO GESSNER	Geographic Re	ference: 4958-5159	Key Map: 450	Neighborhood: VAR
Description: This project will provide for the reconstruction of Long phases. Existing right-of-way will impact pavement wi width, and sidewalks. Initial phases include the redes intersections at Antoine, Wirt and Bingle. Justification: Project will improve local access and traffic flow.	Point in multiple idth, esplanade	Operating and Mainten 20 Personnel Supplies Svcs. and Chgs Capital Outlay Total	ance Costs:(Thousand	ds) 2006 2007 2008
		FTEs		

	Appropriations Through	Estimated Appropriations		I Year Planne	d Appropriati	ons (Thousa	nds)	Project
Project Allocation	Dec. 31, 2002 (Thousands)	Jan 1 - June 30 2003 (Thousands)	2004	2005	2006	2007	2008	Total
Acquisition	608			100	100			808
Design	627		100	1,100	100			1,927
Construction	2,439			500	500	6,000		9,439
Equipment								
Civic Art								
Other								0
Total Allocations	3,674		100	1,700	700	6,000		12,174
Source of Funds								
S&B Cons. Const. Fund	3,674		100	100	100			3,974
Metropolitan Transit Authority				1,600	600	6,000		8,200
Total Funds	3,674		100	1,700	700	6,000		12,174

Project:	Council District		_	C.I.P. Number: N-0676		
CENTRAL AVE. GRADE SEPARATION AT P.T.R.A. RAILROAD TRACKS	Location:	Served: ALL				
TAILTOAD TRAORO	Geographic Re	ference: 5655-0606	Key Map: 535G	Neighborhood: 65		
Description: Project provides for a feasibility analysis, land acquisitic construction of a four-lane roadway grade separation of Railroad tracks. Project includes paving, drainage, and utility improvements. Justification: Grade separation needed for area access for emergent on high train volumes occasionally closing all at-grade separations.	d necessary	Operating and Mainten 20 Personnel Supplies Svcs. and Chgs Capital Outlay Total	ance Costs:(Thousands 104 2005 2	s) 2006 <u>2007 2008</u>		
crossings.		FTEs				

Project Allocation	Appropriations Through	Through Appropriations		Fiscal Year Planned Appropriations (Thousands)				Project Total
Project Allocation	Dec. 31, 2002 (Thousands)		2004	2005	2006	2007	2008	Total
Acquisition	400							400
Design	1,571	454						2,025
Construction			500	16,300				16,800
Equipment		:						
Civic Art								
								0
Total Allocations	1,971	454	500	16,300				19,225
Source of Funds								
S&B Cons. Const. Fund	1,971	454	500	1,300				4,225
Texas Dept. of Transportation				15,000				15,000
								-
Total Funds	1,971	454	500	16,300				19,225

Project :	Council District		_	C.I.P. Numbe	:r:
MESA PAVING PHASE II: TIDWELL TO LITTLE YORK	Location:B	Served: ALL			
TORK	Geographic Re	ion:B Served: ALL raphic Reference: 5661-0809 Key Map: 415U,455K Neighborhood: 49 Operating and Maintenance Costs:(Thousands) dewalks, o Tidwell; O Tidwell; Supplies Svcs. and Chgs Capital Outlay Total			
Description: Project provides for right-of-way acquisition, enginee construction of two 24 foot-wide concrete roads with and necessary underground utilities. Phase I, N. Gree Phase II, Tidwell to Little York. Justification: Improvements will upgrade the existing 2-lane asphamajor thoroughfare standards and improve traffic flodrainage in the service area.	ring, and curbs, sidewalks, en River to Tidwell; alt roadway to	Operating and Mainter 20 Personnel Supplies Svcs. and Chgs Capital Outlay Total			2008_
aramago in the control area.		FTEs			

	Appropriations Through	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fisca	Year Planned	d Appropria	tions (Thous	ands)	Project Total
Project Allocation	Dec. 31, 2002 (Thousands)		2004	2005	2006	2007	2008	
Acquisition	200							200
Design	1,248		50					1,298
Construction	3,953		202	5,700				9,855
Equipment								
Civic Art								
								0
Total Allocations	5,401		252	5,700				11,353
Source of Funds								
S&B Cons. Const. Fund	5,401		252					5,653
Metropolitan Transit Authority				5,700				5,700
					·			
Total Funds	5,401		252	5,700				11,353

CITY OF HOUSTON

2008

Project:	Coun	cil District		C.I.P. Number: N-0686	
GREENS ROAD PAVING: JOHN FITZGERALD KENNEDY TO ALDINE-WESTFIELD (CL)	Location:B	Served: ALL			
THE WEST TO THE WEST TO SEE (5.5)	Geographic Refe	rence: 5465-0712	Key Map: 373R,374P	Neighborhood: 42	

Description:

Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related projects N-0664 and N-0710. TxDOT will manage construction.

Justification:

Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.

Operating and N	laintenance C	osts:(Thous	ands)		
	2004	2005	2006	2007	

Personnel

Supplies

Svcs. and Chgs

Capital Outlay

Total

FTEs

	Appropriations Through	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project
Project Allocation	Dec. 31, 2002 (Thousands)		2004	2005	2006	2007	2008	Total
Acquisition				200				200
Design			554	1,000				1,554
Construction						6,000		6,000
Equipment								
Civic Art								
								0
Total Allocations			554	1,200		6,000		7,754
Source of Funds								
S&B Cons. Const. Fund		-	314	200				514
Metropolitan Transit Authority						1,200		1,200
Texas Dept. of Transportation			240			·		240
Prop Tx Dept. of Transportation				800		4,800		5,600
		·		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				****
Total Funds			554	1,000		6,000		7,554

Project :	Council District		C.I.P. Number: - N-0687		
LITTLE YORK PAVING: N. SHEPHERD TO ALABONSON	Location:AB	Served: ALL		1	
ALABONSON	ORK PAVING: N. SHEPHERD TO SON Location:AB Geographic Reference: 5261-0515 Geographic Reference: 5261-0515 Operating and Maint Personnel Supplies C. Jester to Alabonson Ition: I improve local access and traffic flow. C. Served: ALL Served: ALL Operating and Maint Personnel Supplies Svcs. and Chgs Capital Outlay	ference: 5261-0515	Key Map: 411Y,412Y	Neighborhood: 5,6	
Description: Project provides for right-of-way acquisition, engineeri of 4-lane undivided concrete roads with curbs, sidewa underground utilities. Two remaining phases: Wheatle Jester; T.C. Jester to Alabonson Justification: Road will improve local access and traffic flow.	ng, construction lks, necessary	Operating and Mainten Personnel Supplies Svcs. and Chgs	nance Costs:(Thousands) 1004 2005 200	<u>2007 2008</u>	

	Appropriations Through	Estimated Appropriations	Fiscal Year Planned Appropriations (Thousands)					Project
Project Allocation	Dec. 31, 2002 (Thousands)	Jan 1 - June 30 2003 (Thousands)	2004	2005	2006	2007	2008	Total
Acquisition					300			300
Design	2,106		200		500			2,806
Construction	4,774				2,000	4,000		10,774
Equipment								
Civic Art								
								0
Total Allocations	6,880		200		2,800	4,000		13,880
Source of Funds								
S&B Cons. Const. Fund	6,880		200		2,800			9,880
Metropolitan Transit Authority						4,000		4,000
Total Funds	6,880		200		2,800	4,000		13,880

Project :	Co	Council District		C.I.P. Number: N-0688
SABO PAVING: KINGSPOINT TO FUQUA	Location:E	Served: ALL		
	Geographic R	eference: 5551-1101	Key Map: 576T	Neighborhood: 80
Description: Project provides for the engineering and construction undivided concrete road with curbs, sidewalks, street necessary underground utilities. Includes a section of between Sabo and Kleckley. Justification: Project will improve traffic flow, local access and recommendation.	n of a four lane t lighting and if Kingspoint	1	nance Costs:(Thousands 004 2005	s) 2006 2007 2008
	naropriations E-4			

-	Appropriations Through	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project
Project Allocation	Dec. 31, 2002 (Thousands)		2004	2005	2006	2007	2008	Total
Acquisition								
Design	204				300			504
Construction							3,000	3,000
Equipment								
Civic Art								
								0
Total Allocations	204				300		3,000	3,504
Source of Funds								
Metropolitan Transit Authority							3,000	3,000
S&B Cons. Const. Fund	204				300			504
								·
-								
Total Funds	204				300		3,000	3,504

Project:	Co	Council District		C.I.P. Number: - N-0689		
LEY ROAD PAVING: MESA TO GRADE SEPARATION AT HB & TRR	Location:B	Served: ALL	455 11/1		40	
SEPARATION AT TIB & TRIC	Geographic Re	eference: 5560-1312	Key Map: 455JKL	Neighborhood	49	
Description: Provides right-of-way acquisition, engineering, and of 24-foot roadways with curbs, sidewalks, and necess utilities. Justification: Improvements will upgrade the existing two-lane road thoroughfare standards and improve traffic flow, thus	construction of two ary underground	Operating and Mainten	nance Costs:(Thousands) 004 2005 20	<u>2007</u>	2008_	
congestion. Drainage in the service area will be imposed that the service area will be imposed to the service area.	proved.	Total FTEs		was a second sec		
			· · · · · · · · · · · · · · · · · · ·			

Project Allocation	Appropriations Through	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fisca	Project				
	Dec. 31, 2002 (Thousands)		2004	2005	2006	2007	2008	Total
Acquisition				300				300
Design			400	500				900
Construction					4,500			4,500
Equipment								
Civic Art								
								0
Total Allocations			400	800	4,500			5,700
Source of Funds								
Metropolitan Transit Authority			400					400
S&B Cons. Const. Fund				800	4,500			5,300
Total Funds			400	800	4,500			5,700

Total Funds

CITY OF HOUSTON

2004 2006 CAPITAL IMPRO	VEIVIEIN		AIN				011	. 000	0.0.0	
Project :		Council District							lumber:	
AVENIDA de las AMERICAS: RUSK TO TEXAS	Locatio	Location:		ved:			1	N-0691		
	Geogra	nhic Re	eference:		ı	Key Map: 493R		Neighborhood:		
Description: Project provides for the engineering and construction roadway with curbs and sidewalks Justification: Improvements are needed to extend the avenue to and improve trafic flow, thus reducing congestion.	on of concret the basebal	e	Opera Person Suppli Svcs.	ating and Ma	aintenand 2004	ce Costs:(Thou 2005_	sands) _ 2006	<u>2007</u>	2008	
			FTEs							
	Appropriations Through	S Estimated Appropriations Jan 1 - June 30 2003 (Thousands)		ristions Fiscal Year Planned Appropriations (Thousands) Floject						
Project Allocation	Dec. 31, 2002 (Thousands)			2004	2005	2006	2007	2008	Total	
Acquisition										
Design										
Construction		. 1	,353						1,353	
Equipment										
Civic Art										
						:			0	
Total Allocations		1	,353						1,353	
Source of Funds		-								
S&B Cons. Const. Fund		1	1,353						1,353	

1,353

1,353

Project :	Council District		_	C.I.P. Number: N-0692	
SAN FELIPE: WEST LOOP(IH-610) TO SAGE	Location:G	Served: ALL			
	Geographic Ref	ference: 5157-0101	Key Map: 491Q,492H	Neighborhood: 21	
Description: Project provides for right-of-way acquisition, engineer construction of two 34 foot-wide divided concrete road sidewalks, lighting and necessary underground utilitie drainage. Related projects: N-0750. Justification: Project will improve traffic flow/circulation and reduce and hazards in the service area.	ing and dways with curbs, s including storm traffic congestion		ance Costs:(Thousands) 004 2005 20	06 2007 2008	

Project Allocation	Appropriations Through	Estimated Appropriations	Fisca	Project				
	Dec. 31, 2002 (Thousands)	Jan 1 - June 30 2003 (Thousands)	2004	2005	2006	2007	2008	Total
Acquisition			300					300
Design		1,400						1,400
Construction				6,700				6,700
Equipment								
Civic Art				·				
·								0
Total Allocations		1,400	300	6,700				8,400
Source of Funds								
Tax Increment Reinvestment Zone		1,400	300	6,700				8,400
				·				
Total Funds		1,400	300	6,700				8,400

Total Funds

CITY OF HOUSTON

2004 - 2008 CAPITAL IMPRO	OVEMEN	I PL	AN				CH	T OF HOU	SION			
Project :		Co	uncil Di	strict			· · · · · · · · · · · · · · · · · · ·		umber:			
HIGHSTAR PAVING: KIRKWOOD TO DAIRY	Locatio	Location:F		ved: F	-	Key Map: 528H,529E		N-0694 Neighborhood: 25				
ASHFORD	Geogra	phic Re	eference:		Key							
Description: Project provides for the engineering and construction of a four lane undivided concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities on existing right-of-way. Justification: Project will improve traffic flow/circulation and safety conditions in the area. Design managed by Alief I.S.D.				Operating and Maintenance Costs:(Thousands) 2004 2005 2006 2007 2006 Personnel Supplies Svcs. and Chgs Capital Outlay Total								
		FTEs										
Project Allocation	Appropriations Through	Estim Appropr			l Year Plann	Year Planned Appropriations (Thousands)						
	Dec. 31, 2002 (Thousands)	Jan 1 - June 30 2003 (Thousands)		2004	2005	2006	2007	2008	Total			
Acquisition												
Design	600		·						600			
Construction				3,700					3,700			
Equipment												
Civic Art												
									0			
Total Allocations	600			3,700					4,300			
Source of Funds		-										
Alief ISD	600								600			
Metropolitan Transit Authority				3 700	-				3,700			

4,300

3,700

600